

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Agency Wide

There are 10 Programs in this DP

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 080 100 110

Postage rates have increased by 8.8 percent due to a United States Postal Service (USPS) rate increase for first-class mail. This step funds the difference between the \$.34 rate and the new \$.37 rate, which went into effect June 30, 2002.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	404,000	404,000	808,000
001-2 General Fund - Basic Account-Federal	56,000	56,000	112,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	169,000	169,000	338,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	110,000	110,000	220,000
001-D General Fund - Basic Account-TANF (DSHS)	34,000	34,000	68,000
Total Cost	773,000	773,000	1,546,000

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 080 100 110

The USPS increased the rate for first-class mail to \$.37 from the former rate of \$.34 on June 30, 2002. This effects business costs beginning July 1, 2002.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

This decision package meets the agency balanced scorecard goal of communicating effectively about services and outcomes to clients.

Performance Measure Detail

Goal: 17Z Information about services is clear and available.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 23Z Communicate effectively about DSHS Services and Outcomes.

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

Incremental Changes

FY 1 FY 2

Program: 060

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Goal: 04F Achieve the highest level of customer satisfaction

Incremental Changes

FY 1

FY 2

No measures submitted for package

Program: 110

Goal: 08K Continue to creatively improve business processes

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

Program(s): 010 020 030 040 050 060 070 080 100 110

This request comes in response to the USPS first-class postage rate increase that went into effect June 30, 2002.

Impact on clients and services:

Program(s): 010 020 030 040 050 060 070 080 100 110

Communications between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by the postage rate increase are payments to clients and notices to clients required by law.

Impact on other state programs:

Program(s): 010 020 030 040 050 060 070 080 100 110

All programs within the Department of Social and Health Services are impacted.

Relationship to capital budget:

Program(s): 010 020 030 040 050 060 070 080 100 110

None

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

None

Alternatives explored by agency:

Program(s): 010 020 030 040 050 060 070 080 100 110

The US mail is considered accessible to all clients and an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

Budget impacts in future biennia:

Program(s): 010 020 030 040 050 060 070 080 100 110

This is a one-time increase that will carry forward into the 2005-07 Biennium Budget.

Distinction between one-time and ongoing costs:

Program(s): 010 020 030 040 050 060 070 080 100 110

This item is an ongoing operational cost. There are no one-time costs associated with this request.

Effects of non-funding:

Program(s): 010 020 030 040 050 060 070 080 100 110

Non-funding will result in the erosion of the ability of the agency to communicate with clients and remain responsive to constituent needs. If not approved, funds will have to be diverted from programs or services to cover costs.

Expenditure Calculations and Assumptions:

Program(s): 010 020 030 040 050 060 070 080 100 110

Estimated Fiscal Year 2002 expenditures for Object EB are used as the base for calculating the Fiscal Year 2004 and Fiscal Year 2005 increases for this step.

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See attachment - AW M2-8P Postage Rate Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	773,000	773,000	1,546,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	404,000	404,000	808,000
<i>Total for Fund 001-1</i>	404,000	404,000	808,000
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources</u> <u>Title</u>			
001B Social Security Disability Ins (100%)	18,000	18,000	36,000
566B Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	3,000	3,000	6,000
E61L Food Stamp Program (50%)	35,000	35,000	70,000
<i>Total for Fund 001-2</i>	56,000	56,000	112,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources</u> <u>Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	154,000	154,000	308,000
658L Title IV-E-Foster Care (50%)	15,000	15,000	30,000
<i>Total for Fund 001-A</i>	169,000	169,000	338,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19TA Title XIX Assistance (FMAP)	8,000	8,000	16,000
19UL Title XIX Admin (50%)	102,000	102,000	204,000
<i>Total for Fund 001-C</i>	110,000	110,000	220,000
Fund 001-D, General Fund - Basic Account-TANF (DSHS)			
<u>Sources</u> <u>Title</u>			
558B Temp Assist for Needy Families (TANF) (100%)	34,000	34,000	68,000
<i>Total for Fund 001-D</i>	34,000	34,000	68,000
Total Overall Funding	773,000	773,000	1,546,000

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Funding Totals by Program

Dollars in Thousands

<u>Program</u>	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	58	58	79	79
020 Juvenile Rehabilitatn Admin	0.0	0.0	7	7	7	7
030 Mental Health	0.0	0.0	6	6	7	7
040 Div of Developmntl Disab	0.0	0.0	12	12	23	23
050 Long Term Care Services	0.0	0.0	16	16	31	31
060 Economic Services Admin	0.0	0.0	242	242	510	510
070 Div of Alc/Substnce Abuse	0.0	0.0	8	8	10	10
080 Medical Assistance	0.0	0.0	23	23	64	64
100 Vocational Rehabilitation	0.0	0.0	8	8	8	8
110 Admin & Supporting Svcs	0.0	0.0	24	24	34	34
Grand Total:	0.0	0.0	404	404	773	773